



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**SOUTH TONGU DISTRICT ASSEMBLY**

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South Tongu District Assembly

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## ACRONYMS

AIDs	Acquired Immune Deficiency Syndrome
HIV	Human Immune Virus
CBO	Farmer Based Organization
CIDA	Canadian International Development Agency
DA	District Assembly
LI	Legislative Instrument
DACF	District Assemblies Common Fund
DDF	Drug and Disease Free
DPs	Development Partners
IGF	Internally Generated Fund
GoG	Government of Ghana
DMTDP	District Medium Term Development Plan
DPCU	District Planning Co-ordinating Unit
SHS	Senior High School
KG	Kindergarten
MMDA	Metropolitan, Municipal & District Assembly
SMEs	Small and Medium Enterprises
PWD	Person with Disabilities
PHC	Population and Housing Census
CHPS	Community-Based Health Planning and Services
TVET	Technical and Vocational Education and Training
PPAG	Planned Parenthood Association of Ghana
NGO	Non-Governmental Organization
KVIP	Kumasi Ventilated-Improved Pit
ICT	Information and Communications Technology
RIAP	Revenue Improvement Action Plan
HRMIS	Human Resource Management Information System

UNICEF	United Nation International Children's Education Fund
USAID	United State Agency for International Development
NHIS	National Health Insurance Scheme
BAC	Blood Alcohol Concentration
COE	Compensation of Employees
G&S	Goods and Services
CAPEX	Capital Expenditure
SDG	Sustainable Development Goals

## **PART A: INTRODUCTION**

### **1. Establishment**

The South Tongu District Assembly is one of the twenty-five (25) District Assemblies in the Volta Region. The District is bordered to the north by the North Tongu and Central Tongu District Assemblies; to the East by the Akatsi South District Assembly and to the South by the Keta District Assembly all in the Volta Region. It is bordered to the West by the Ada East District Assembly in the Greater Accra Region. Its capital is Sogakope which is about 90km from Ho, the Regional Capital of Volta; and about 166km from Accra, the National capital of Ghana. Legislative Instrument (L.I) 1466 of 1989 established the district as an independent Administrative Authority. The District has 4 Area Councils and 60 Assembly Members including the Member of Parliament

### **2. Population Structure**

According to the 2010 PHC, the total projected population of the District is 106,947. Females constitute 54,377 of the population as against 52,570 for males. The District is largely rural with majority (87.1%) of the population living in rural areas. It is also observed that older people aged 60 years and older of both sexes are more likely to be found in the rural than urban areas. The population density of the District is 136.7 persons per square kilometre which is higher than that of the Region (103 persons per square kilometre).

### **3. District Economy**

#### **a) Agriculture**

South Tongu District is an agrarian district where agriculture employs about 46.7 percent of the economically active population. The 2010 PHC shows that a total of 56.3 percent of households are engaged in agriculture. In relative terms, the agricultural households comprised 96.4 percent in rural areas and just 3.6 percent in urban communities. The key agricultural sub-sectors include primary crops production, animal husbandry and fishery/aquaculture.

Under crop production, a high proportion of households (90.9%) are engaged in crop farming in the rural areas as compared to 73.6 percent in the urban areas. Major crops grown in the District are cassava, beans, maize, okro, pepper, groundnut, garden egg, sugarcane, rice, tomatoes and

sweet potatoes. Rice is cultivated commercially on about 3,500 hectares at Fievie and Kpenu. Pepper or chilli farming also dominates as a main cash crop undertaken by farmers at Agbakope, Agbagorme, Hikpo, Sasekope, Dendo and Tsavanya. The Agriculture Department of the District Assembly has been providing training and extension services to chilli farmers for cultivation of chilli for the export market.

In the case of livestock rearing, the proportion of households engaged in this farming activity is higher in the urban areas than in rural localities. Major livestock reared in the District include chicken, cattle, goat, sheep, piggery, guinea fowl and duck. Cattle rearing dominate livestock activities in the District. In terms of herds of cattle, the District ranks second highest to the Nkwanta North District in the Volta Region. The absence of tsetse fly, short grasses and low rainfall pattern provide a favourable environment for animal husbandry. Most of the animals are reared on small holder or subsistence basis except poultry which is undertaken for commercial purposes at Sogakope, and Kpotame.

Fishing is of special interest because the District is endowed with numerous water bodies including the Volta River, creeks and lagoons which support the fishing industry. The Volta River which flows through the District is rich in fishes such as tilapia and fresh water clam (Adodi). Also, there are numerous creeks and lagoons running parallel to the Volta River and serve as good breeding grounds for tilapia, shrimps and mud fish. Fishing farming is undertaken at Tadze and Sokpoe and harvested for sale within and outside the District to towns such as Accra, Keta and Aflao. Unlike fish farming, inland fishing as a trade is no longer lucrative and has experienced decline in terms of people seeking their livelihoods in the sector. Analysis by sex shows that the agriculture sectors employed 53.9 percent and 41.3 percent of males and females respectively

#### **b) Industry**

The industrial/manufacturing sector of the District employs close to 18.1 percent of the working population. The District has a vibrant micro, small and medium scale industries which include cassava, fish and soya beans processing, soap and detergent making, baking and confectionary, pottery, mat weaving, batik tie and dye, crop drying, water purification and metal fabrication. These industries are served by commercial banks (GCB Bank, Agriculture Development Bank), Agave Rural Bank and non-bank financial institutions (micro savings & loans companies). A

relatively high proportion of females (22.7%) than males (12.1%) in the District are engaged in industrial and manufacturing sector. Sogakope and Dabala markets are the two major markets in the District that facilitate trading activities in the District. These markets play a host to traders not only from the District but also from other big towns.

c) Service

Under the service category, there are managers, professionals, technicians, clerical and service, hospitality, financial services and sale workers. The service sector employs about 35.2 percent of the working population in the District with 14.3 percent of the sector into wholesale, retail, repair of motor vehicles and motorcycles which might be due to the high commercial potential in the District. It is interesting to note that there are a higher proportion of females (36.0%) in the service sector than males (34.0%).

d) Roads

Physical access to services such as health, education, postal and telecommunication, agriculture extension, banking, police and marketing centers are mainly by road. In terms of road networks, about 36km of the ECOWAS highway traverses through the District from Tema in the Greater Accra region to Aflao in the Ketu South Municipality. Settlements in the Agave-Afedume and Larve Area Councils are linked by untarred feeder roads measuring about 87km. In addition, some communities like Adutor, Avuto, Agbogbla and their surrounding communities are linked to Dabala by a tarred feeder road of 19km. Another tarred road of about 45km connects Dabala Junction in the South Tongu District to Anloga in the Keta Municipality. Generally, the surface conditions of untarred roads in the District are good in the dry seasons but unmotorable during the rainy seasons. These unmotorable roads hinder easy movement of goods and services, slow down economic activity and reduce people's income. Lake transport though important in the District, has not received any much attention and therefore poorly developed. Local canoes are mostly used to transport goods and people across the Volta River and lagoons. A major setback is the seasonal fluctuations in the water level, which render movement cumbersome and dangerous during bad weather conditions where precious lives could be lost.

e) Education

Formal education is provided at pre-school, primary, JHS, and SHS/TVET levels in the District. There are 87 Kindergarten schools, 83 primary schools, 60 JHSs and 3 SHSs and 1 Vocational School distributed across the District. The primary school level has the highest enrolment of students and trained teachers whereas TVET level receives the lowest student enrolment and trained teachers as shown in the table below.

Student enrolment and teacher distribution

EDUCATIONAL LEVEL	NO. OF SCHOOLS	ENROLLMENT			TEACHERS		
		BOYS	GIRLS	TOTAL	TRAINED		
					M	F	TOTAL
KG	87	2,746	2,783	5,529	37	175	212
Primary	83	6,489	6,595	13,084	327	219	546
JHS	60	2,330	2,261	4,591	327	101	428
SHS	3	1,211	1,832	3,043	124	82	206
TVET	1	602	231	833	48	19	67
<b>TOTAL</b>	<b>234</b>	<b>13,378</b>	<b>13,702</b>	<b>27,080</b>	<b>863</b>	<b>596</b>	<b>1,459</b>

Source: DED Report, 2016

f) Health

The District is divided into six (6) health sub-districts (Sogakope, Dorkploame, Sotewu, Dabala-Adutor, Dordoekope, Agorta-Gamenu) for the purposes of effective health service delivery and administration. Health service in the District is delivered at three (3) levels. The first level is delivered by the Community Health Officers in 18 CHPS Compounds; the second level is delivered at Health Centers, whilst the third level is delivered at Hospitals. There are two hospitals in the District (District Hospital and Comboni Hospital) which serve as referral facilities for the Health Centers and CHPS Compounds. The District is fairly served with health facilities but many of these facilities are not functioning well due to lack of qualified staff and equipment. The District has 27 health facilities made up of one District Hospital, one Catholic Hospital, four Health

Centers, 18 CHPS Compounds, PPAG Clinic, one private Maternity Home and one private Clinic. Some of the health facilities lack adequate infrastructure and clinical personnel thereby hindering effective health service delivery in the District.

#### g) Environment

The land is generally flat and low lying with occasional isolated hills. The vegetation of the district forms part of the tropical savannah grassland. Along the Volta River and other river basins, the vegetation is dense with trees and shrubs. As one moves away from water bodies the vegetation changes to grassland interspersed with occasional neem trees, Guinea grass, acacia and other trees. The land is poorly drained especially in periods of heavy rains. This results in inundation of farmlands and destruction of crops. The land can be managed using heavy earthmoving equipment's to construct drains along farmlands to prevent flooding.

#### h) Sanitation

Majority of households (30.9%) do open defecation (bush, beach and field). In urban localities, high percentage of households uses Public toilets; whereas bush, beach and field are the case in rural areas. Thus, there appears to be no significant variation between households in urban and rural areas in terms of access to toilet facilities. The proportion of households without access to toilet facility is quite high and poses serious health concerns.

According to 2010 PHC, majority of households (39.9 %) dispose of their solid waste through burning. Most households in both urban (38.2%) and rural (40.2 %) localities also use burning as a method of solid waste disposal. It was observed that indiscriminate disposal of solid waste is a method of disposal employed by urban households in the District.

With regards to liquid waste disposal, 66.6 percent of households in the District dispose their liquid waste onto their compound. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste onto their compounds. Sewerage systems (1.1%) are the least used liquid waste disposal method in urban localities whereas through drainage into a pit (soak away) (0.5%) is the least used in rural communities in the District. However, the use of gutter for disposal of liquid waste is relatively low in rural than urban areas.

#### i) Tourism Potentials

There are quite a few picturesque islands in the District. Along the creeks that flow into the Volta River are found countless number of water fowls, including the giant pelicans near Agave-Afedume. Elsewhere there are several birds ranging from weavers, francolins, egrets and kites. The Avu Lagoon near Adutor is home for several migratory birds and an endangered amphibian antelope called Sitatunga. The District is blessed with a clean and unique sandy beach at Agorta which offers a place of relaxation to tourists. The beach drenched in sunshine and interspersed with coconut trees, has fine to coarse sands types.

The presence of the Volta River could be harnessed to promote water sport and boost the hospitality industry in economy of the District. Aquatic sports using traditional canoes equipped with safety gadgets as well as jets skies, speed boats and introduction of regattas among the local fisher folks, are opportunities for developing tourism. The existing hotels and guest houses along the beaches could be positioned well to attract tourists if incentives can be made available to attract the private sector operatives to provide other ancillary services.

#### 4. Vision of the District Assembly

The South Tongu District Assembly has the Vision to be one of the best managed District Assemblies in Ghana.

#### 5. Mission Statement of the District Assembly

The mission of South Tongu District Assembly is to improve the quality of life of the people through effective mobilisation of the human, material and financial resources for accelerated socio-economic development and create an enabling environment for private sector participation.

#### 6. Key issues/challenges affecting the District

- Inadequate means of transport and other logistics for monitoring of projects and general administration work.
- Weak supervision and management of revenue collectors and sub-district structures leading to low internal revenue generation.
- Delay in release of external funds such DACF and DDF for timely implementation of projects contractors involved in such projects.

- The Assembly is not adequately involved in initiation and implementation of most central government projects and as such there is lack of cooperation from consultants and
- Inadequate staff for execution of activities.

## **PART B: STRATEGIC OVERVIEW**

### **1. Policy Objectives**

Policy objectives adopted from 2018-2021 Agenda for Jobs and the District Medium Term Development Plan for implementation are as follows:

1. Strengthen domestic resources mobilization.
2. Ensure responsive, inclusive, participatory decision making.
3. Ensure free, equitable and quality education for all by 2030.
4. Increase number of youth and adults with relevant skills
5. Achieve universal health coverage, including financial risk protection, access to quality health care services
6. End epidemic of AIDS, TB, malaria and tropical diseases by 2030
7. Universal access to safe drinking water by 2030
8. Sanitation for all and no open defecation by 2030
9. Increase investment to enhance agricultural productive capacity
10. Ensure inclusive urbanization and capacity for settlement planning
11. Implement appropriate social protection systems and measures
12. Ensure that PWDs enjoy all benefits of Ghanaian citizenship
13. Reduce vulnerability to climate-related events and disasters
14. Improve efficiency and effectiveness of road transport infrastructure and services
15. Develop quality, reliable, sustainable and resilient infrastructure
16. Increase access of SMEs to Finance Services

## 2. Goal

The goal of the South Tongu District Assembly is to facilitate the improvement in quality of life of the people in the District through the provision of basic social services and infrastructure and also promote socio-economic development within the context of good governance and in partnership with key stakeholders.

## 3. Core Functions

The Local Government Act of 2016 (Act 936), section 12 stipulates the following functions for District Assemblies including South Tongu District Assembly:

(1) A District Assembly shall:

- (a) exercise political and administrative authority in the district;
- (b) promote local economic development; and
- (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

- (a) be responsible for the overall development of the district;
- (b) formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) initiate programmes for the development of basic infrastructure and provide District works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;

- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
- (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

(6) A District Assembly in the discharge of its duties shall

- (a) be subject to the general guidance and direction of the President on matters of national policy; and
- (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.



(7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

#### 4.0 Adopted Goals, Policy Objectives and Strategies

Key Focus Areas	Adopted Policy objective	Sustainable Development Goals (SDG)	SDG Target	Budget Amount (GH¢)
Local government and decentralization	Ensure responsive, inclusive, participatory and representative decision-making at all levels	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice and for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,315,789.00
Strong and resilient economy	Strengthen Domestic Resource Mobilization	17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.7: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and	75,000.00

			other revenue collection	
Education and Training	Ensure free, equitable and quality education for all by 2030	4: Ensure inclusive and equitable education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning opportunities	495,808.00
Education and Training	Increase number of youth and adults with relevant skills	4: Ensure inclusive and equitable education and promote lifelong learning opportunities for all	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	272,928.00
Health and health services	Achieve universal health coverage, including financial risk protection, access to	3: Ensure healthy lives and promote well-being for all at all ages	3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality	352,059.00

	quality health care services		and affordable essential medicines and vaccines for all	
Health and health services	End epidemic of AIDS, TB, Malaria and Tropical Diseases by 2030	3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	70,574.00
Water and sanitation	Universal access to safe drinking water by 2030	6: Ensure availability and sustainable management of water and sanitation for all	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	112,450.00
Water and sanitation	Sanitation for all and no open defecation by 2030	6: Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those	382,350.00

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			in vulnerable situation.	
Agriculture and rural development	Increase investment to enhance agricultural productive capacity	2. End hunger, achieve for security and improved nutrition and promote sustainable agriculture	2.a: Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gen banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries.	220,747.00
Human settlement and housing	Enhance inclusive urbanization and capacity for settlement planning	11: Make cities and human settlement inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and	210,396.00

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			sustainable human settlement planning and management in all countries	
Child and family welfare	Implement appropriate social protection systems and measures	1: End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and vulnerable.	35,655.00
Disability and development	Ensure that PWDs enjoy all benefits of Ghanaian citizenship	1: End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and vulnerable.	191,694.00
Climate variability and change	Reduce vulnerability to climate related events and disasters	1: End poverty in all its forms everywhere	1.5: By 2030, build the resilience of the poor and those in vulnerable situations and reduce their	72,500.00

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			exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks, including microfinance	
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	95,000.00
Human settlement and housing	Develop quality, reliable, sustainable and resilient infrastructure	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being, with a focus on affordable and	431,879.00

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			equitable access for all	
Private sector development	Increase access of SMEs to financial service	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	626,655.00

Source: DPCU, 2017

### 5.0 Policy Outcome, Indicators and Targets

The table below shows policy outcome, indicators and targets for 2019 based on 2018 performance.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Human capital development for high	% increase in output and service delivery	2017	5%	2018	5%	2019	10%

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productivity ensured							
Planning and M&E processes ensured	% increase in projects monitored and value for money ensured	2017	10%	2018	10%	2019	20%
Gross enrolment	% change in gross enrolment (primary)	2017	116%	2018	119%	2019	120%
Gross enrolment	% change in gross enrolment (JHS)	2017	92%	2019	95%	2019	120%
Gross enrolment	% change in gross enrolment (SHS)	2017	50.3%	2018	59%	2019	60%
Net admission	% change in net admission rate (primary)	2017	25%	2019	46%	2019	50%
District Assembly expenditure within the composite budget	% of DA expenditure within the composite budget	2017	95.1%	2019	97.8%	2019	100%
Amount of internally generated revenue (GH¢)	Total amount of internally generated	2017	437,653.31	2018	355,465.37 (as at sept.)	2019	750,720.00

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DPs and NGO funds contribution to DMTDP implementation (GH¢)	Number of DPs and NGO funds contribution to DMTDP implementation (GH¢)	2017	1,575,030.00	2018	0.00	2019	100,000
Gender parity index	Gender parity index (KG)	2017	1.1	2018	1.1	2019	1.24
Gender parity index	Gender parity index (primary)	2017	1.1	2018	0.97	2019	1.1
Gender parity index	Gender parity index (JHS)	2017	1.1	2018	0.96	2019	1.1
Gender parity index	Gender parity index (SHS)	2017	1.51	2018	1.7	2019	1.5
Youth with employable skills	Proportion of unemployed youth benefiting from skills/apprenticeship	2017	58.4%	2018	50%	2019	60%
Reported cases of abuse	No. of reported cases of abuse (children)	2017	120	2018	37	2019	0
Reported cases of abuse	No. of reported cases of abuse (women)	2017	109	2018	29	2019	0
Reported cases of abuse	No. of reported cases of abuse (men)	2017	13	2018	0	2019	0
Police citizen ratio	Police citizen ratio	2017	1:964	2018	1:974	2019	1:551
Population with sustainable access to safe water sources	% of Population with sustainable access to safe water sources	2017	50.93%	2018	71.9%	2019	75%

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Population with access to improved sanitation (flush toilets, KVIP, household latrines)	% of Population with access to improved sanitation (flush toilets, KVIP, household latrines)	2017	54.5%	2018	60.8%	2019	65%
HIV/AIDS prevalence rate	% of adult's population, 15-49 years. HIV positive)	2017	1.9%	2018	0.35%	2019	0%
Maternal mortality ratio	Number of death due to pregnancy and child birth per 100,000 live births	2017	115	2018	80.7	2019	0
Under-five mortality rate	Number of death occurring between birth and exact age five per 1000 live births	2017	12.8	2018	4.0	2019	0
Malaria case fatality ratio	Malaria case fatality in children under five years per 10,000 population	2017	0.3	2018	0	2019	0
Teledensity /penetration rate	% change in Teledensity/penetration rate	2017	49.2%	2018	54.9%	2019	60%
Tourist arrivals	% change in tourist's arrivals	2017	4%	2018	2.2%	2019	9%

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Households with access to electricity	% change in number of households with access to electricity	2017	3%	2018	2.3%	2019	6%
Degraded forest restored	Hectares of degraded forest restored	2017	5	2018	0.9	2019	5
Roads maintained	Proportion/length of roads maintained/rehabilitated (urban roads) km	2017	8.4km	2018	0 km	2019	8 km
Roads maintained	Proportion/length of roads maintained/rehabilitated (feeder roads) km	2017	0 km	2018	10 km	2019	12 km
Yield of selected crops	% increase in yield of maize	2017	2.7%	2018	0%	2019	2.8%
Yield of selected crops	% increase in yield of rice (milled)	2017	20.5%	2018	19.3%	2019	21.3%
Yield of selected crops	% increase in yield of cassava	2017	9%	2018	19.3%	2019	21.3%
Yield of selected crops	% increase in yield of plantain	2017	1%	2018	0%	2019	1%
Yield of selected crops	% increase in yield of pepper	2017	7.8%	2018	0%	2019	8%
Yield of selected crops	% increase in yield of okro	2017	8.0%	2018	8.5%	2019	8%
Yield of selected livestock	% increase in yield of selected animals (cattle)	2017	23.2%	2018	24.5%	2019	25%

Yield of selected livestock	% increase in yield of selected animals (sheep)	2017	2.4%	2018	3%	2019	3.5%
Yield of selected livestock	% increase in yield of selected animals (Goat)	2017	13.1%	2018	24.5%	2019	25%
Yield of selected livestock	% increase in yield of selected animals (Piggery)	2017	1.4%	2018	1.6%	2019	1.8%
Yield in poultry production	% increase in yield of poultry production	2017	8.7%	2018	10%	2019	10.5%
Yield in fish farming	% increase in yield of fish farming	2017	5.1%	2018	5%	2019	6%

#### 6.0 Revenue Mobilization Strategies for Key Revenue Sources for 2019

The South Tongu District Assembly has identified some of the key challenges of IGF revenue mobilization as follows:

- Weak database of revenue items
- Weakness in IGF projections and planning
- Limited use of ICT in revenue mobilization
- Weak collection systems including enforcement of collections
- Weak organizational set-up to support IGF operations
- Limited structuring capacity development
- Weaknesses in outsourced contracts

The Assembly intends to review its IGF operation for budgeting and increased revenue through:

- review of all revenue sources - collected, untapped and new areas
- Support for realistic planning
- Improve revenue projections and budget management

- Review billing, collection and accounting mechanisms including public awareness/engagement and enforcement
- Build human capacity for IGF operations
- Review and strict monitoring of outsourced agents
- Multi-track approach – systems development, revenue collection improvement (low hanging fruits), training, review sessions, improvement in education and engagement, sanctioning of defaulters etc.

The following key strategies have will be adopted for improving specific revenue items/heads

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
1. Rates (basic and property rates)	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Update data on all rate payers in the district</li> <li>• Activate Revenue taskforce to assist in the collection of rates</li> <li>• Resource sub-district structures to assist in the collection of basic rates</li> <li>• Value all properties in the district</li> <li>• Utilize GIZ dlRev Software for property rate collection</li> </ul>
2. Lands	<ul style="list-style-type: none"> <li>• Sensitize the people in the on the need district to seek building permit before putting up any structure.</li> <li>• Strengthen development control in the district</li> <li>• Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit</li> <li>• Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions</li> </ul>
3. Licenses	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when they expire.</li> <li>• Embark on district wide BOP inspections to identify defaulting businesses and apply appropriate sanctions</li> </ul>
4. Rent	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Embark on rent collections from occupants of government bungalows</li> <li>• Issue demand notices</li> </ul>

5. Fees and fines	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Mount revenue barriers</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. Investment ( Tractor)	<ul style="list-style-type: none"> <li>• Repair Assembly’s tractor for effective operation</li> <li>• Improve on the monitoring of the activities of the operators of the assembly’s tractor.</li> </ul>
7. Revenue collectors	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Set target for revenue collectors</li> <li>• Zoning of district for revenue collection and assigning</li> <li>• Build the capacity of Revenue Collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## **PART C (a): BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- ❖ Strengthen domestic resource mobilisation
- ❖ Ensure responsive, inclusive, participatory decision making

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the 4 Area councils in the District.

The Central Administration Department, the Secretariat of the district Assembly is responsible for the provision of support services, effective and efficient general administration and organization of the district Assembly. The Department manages all sections of the assembly including: Records, Estate, Procurement, Planning and Budgeting functions and Accounts, Stores, and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Assembly; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the District.

The 4 Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The number of Staff for the delivery of this programme is (94 on GoG pay-roll and 6 on IGF pay-



roll).

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

#### 2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the South Tongu District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 23 staff is to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG whereas the Town and area councils dwell mainly on ceded revenue which is internally generated. The departments of the assembly and the general public are beneficiaries of the sub-programme.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	4	4	8	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	6	12	12	12	12

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Functioning sub structures	No. of Quarterly Area Council action plan and progress report	4	4	4	4	4	4
Area Councils resourced to generate and collect revenue	% of IGF collected by Area Councils	-	-	10%	15%	20%	20%
Community Durbars organized	Attendance sheet/ Report	1	4	4	4	5	5

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organization	
Procurement of Office equipment and logistics	
Protocol Services	
Administrative and Technical Meetings	
Procurement Management	
Security Management	
Support to Traditional Authorities	

Citizen Participation in Local Governance	
Internal Audit Operations	
Justice Delivery and Legal Services	
Official/National Celebrations	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB -PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and

summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked; all supporting documents are attached to payment vouchers and ensure they are complete before payments are affected. This is to strengthen the internal control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 14 officers, comprising 1 Chief Accountant, 2 Senior Accountants, 1 Senior Accounts officer, 2 Asst. Accountants, 1 Asst. Chief Accounts Technician, 1 Internal Auditor, and 7 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DDF and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate revenue infrastructure such as revenue boots or barriers, revenue offices at market places,
- Inadequate protective clothing and other revenue mobilization logistics,
- Lack of dedicated revenue collection vehicle among others.
- Inadequate revenue collectors

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	437,653.31	15%	20%	30%	40%
Revenue collection monitored and supervised	No. of visits to market Centre	11	8	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	15%	23%	50%	70%	80%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	9	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Treasury and Accounting Activities	

Revenue collection and management

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The Budget ensures that proper budget management and budgetary control is exercised. The Unit ensures that all expenditure at the assembly emanate from the composite budget and also reports on the performance of the budget. The budget unit also participates in internal revenue generation of the Assembly and is also involved in project monitoring and evaluation.

The two main units for the sub-programme include the Planning Unit and Budget Unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 3 officers comprising of 1 Chief Budget Analyst, 1 Budget Analyst and 1 Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DACF, and DDF.

The main challenges in carrying out the sub-programme include: limited collaboration with other decentralized departments and difficulties in getting information from decentralized departments for harmonization into composite plans and budget. Other challenges include inadequate training for sub-structures and decentralized departments in the preparation, execution, monitoring and

reporting of departmental plans and budgets. Other challenges include lack of motorbikes/vehicles for monitoring of programmes and projects

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	50%	60%	80%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	6	1	4	5
	Number of Town-Hall meetings organized	2	6	1	5	7
	Community Action Plans prepared	2	5	7	10	15
Departmental workplans and budgets reviewed	Workplans and budgets reviewed and submitted by	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
Progress report prepared and submitted	Progress report on implementation of annual action plan prepared and submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
Quarterly monitoring and evaluation report prepared and submitted	No. of reports submitted (quarterly monitoring report with submission letters)	4	3	4	4	4

### 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Plan and Budget Preparation	
Budget Preparation and Co-ordination	
Budget Implementation and Performance Reporting	
Rating and Billing	
Revenue Data collection	
Monitoring and Evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure responsive, inclusive, participatory decision making

##### 2. Budget Sub-Programme Description

The Legislative Oversight sub-program exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-program will be delivered through meetings of sub-committees, executive committee and the general assembly. This will be done with 60 members of the South Tongu District Assembly and supported by an undefined number of technical staff. Funding for the sub—programme is mainly from IGF.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings Held	No. of General Assembly meetings held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	3	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Legislative Enactment and Oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district assembly

##### 2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Unit comprises, 1 Human resource manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public	No. of staff trained on public	1	-	3		
Staff assisted in performance appraisal	Number of staff appraised	78	56	94	94	94
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	-	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower and Skills Development	
Personnel and Staff Management	



## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives.

- Develop quality and reliable, sustainable and resilient infrastructure.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Enhance inclusive urbanization and capacity for settlement planning.
- To ensure inclusive urbanization and capacity for settlement planning

### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Responsible for physical/spatial planning of customary land in conjunction with the stool land
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 8-staff comprising 1 Asst. Quantity Surveyor, 1 Senior Technician Engineer, 1 Technician Engineer, and 1 Principal Technician Engineer 1 Principal Technical Officer, 1 Senior Technical Officer, 1 Technical Officer Grade II and 1 Chief Technical Assistant to carry out the infrastructure delivery and management programme.

The programme will be funded with funds from IGF, DACF, DDF and GoG.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To ensure inclusive urbanization and capacity for settlement planning

##### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The department has staff strength of four comprising of 1 Principal Technical Officer, 1 Senior Technical Officer, 1 Technical Officer Grade II and 1 Chief Technical Assistant.

Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF, GoG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and human resource to prepare required settlement maps.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in the District	No. of properties valuated	-	-	50	50	100
Preparation of layouts	Number of communities with base maps	-	-	-	2	2

	Number of communities with local plans	-	-	3	4	4
Street Named and Property Addressed	Number of streets named	-	-	10	10	10
	Number of properties addressed	-	-	40	40	50
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	3	4	4
Create public awareness on development control	No. of public awareness programmes organized	21	-	25	28	30
Issuance of development permit	No. of Development permits issued	15	-	25	30	35

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To ensure universal access to safe drinking water by 2030
- To improve efficiency and effectiveness of road transport infrastructure and services
- To develop quality, reliable, sustainable and resilient infrastructure

##### 1. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of Certificate/Fluctuations and Variations for payment; rehabilitation and construction of boreholes, reshaping of roads and provision of street lights across the district; and facilitates the identification of Communities to be connected on to the National Grid.

Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and Water and Sanitation and the Works Unit The of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 Assistant Quantity surveyor, 1 Principal Technician Engineer, 1Senior Technician Engineer and 1 Technician Engineer. Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include limited human capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for

monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

## 2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	3	5	4	6	6
Increase electricity coverage to completed projects and institutions	No. of institutions connected with electricity and water	2	3	4	7	10
Portable water coverage improved	No. of boreholes provided	-	-	3	6	8
	No. of borehole mechanized	-	-	-	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	2	3	5
	Kilometres of roads reshaped	15km	25km	52km	60km	25km
	Kilometers of road sealed	8km	13km	-	5km	7km

No. of culverts constructed on some existing roads	-	-	3	2	3
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## 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance, Rehabilitation, Refurbishing, and Upgrading of Existing Assets	Self Help Projects / Counterpart Funding
Supervision of Regulation of Infrastructure	Provision of Poly Tanks (15 no.) to some communities
Procurement Management	
Internal Management of the Organisation	Procurement of Motorbikes for Hon. Assembly Members
	Extension of Pipe Bone to three (3) communities
	Provision of electricity, water, and 2-unit toilet Dzorgborve
	Construction of Culvert District wide
	Construction of shed, Lockable Store and Concrete Slab for cassava dough sellers at Dorkploame
	Provision of 10no. canoes for crossing of streams at some communities
	Renovation of District Agric Director's Bungalow at Sogakope
	Renovation of 2no. Office Block for Social Welfare Dept. and Audit Service at Sogakope
	Provision for Sister City Relations
	Extension of Electricity to completed projects and public institutions

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To ensure free, equitable and quality education for all by 2030
- To increase number of youth and adults with relevant skills
- To achieve universal health coverage, including financial risk protection, access to quality health care services
- To ensure sanitation for all and no open defecation by 2030
- To implement appropriate social protection systems and measures
- To ensure that PWDs enjoy all benefits of Ghanaian citizenship

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the district and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policies and social protection programmes.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030
- To increase number of youth and adults with relevant skills

##### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the district and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the District.
- Advise on the construction, maintenance and management of public schools and libraries in the District;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, IGF, DDF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,511 staff consisting of 52 Administration officers and 1,459 Teachers; - 212 Teachers at Kindergarten, 546 Teachers at the primary schools, 428 Teachers at the Junior High Schools and 206 Teachers at the Senior High Schools and 67 teachers at Technical and Vocational School.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.
- Inadequate school facilities
- Inadequate office infrastructure

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Enrolment increased	Pupil enrolment at basic school increased	25,757	27,533	30,309	33,378	36,658
Literacy and Numeracy levels improved	BECE pass rate	63.97	61.42	75%	80%	85%
	Percentage of students with reading ability	68%	69%	75%	80%	85%
Schools monitored	Percentage of schools visited for inspection	28%	17%	40%	50%	65%
Organized quarterly DEOC meetings	No. of reports submitted	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	2	3	3	3
	No. of teachers' quarter constructed	-	-	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
School Feeding Management	Construction of 2 No. 3Unit Classroom Block with Ancillary Facilities at Tsieve and Hlevi.
Supervision and Inspection of Education Delivery	
Development of Youth, Sports and Culture	
Support to Teaching and Learning Delivery	
Official / National Celebrations	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Health Delivery**

##### **1. Budget Sub-Programme Objective**

- To achieve universal health coverage, including financial risk protection, access to quality health care services
- To ensure sanitation for all and no open defecation by 2030

##### **2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics, health centres and other facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district ;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Directorate of Health Services and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 390 officers comprising of 104 Enrolled nurses, 74 Community Health Nurses, 93 Professional Nurses, 51 Midwives, 13 Physician Assistance, 15 Doctors, 5 Accountants, 3 Pharmacy Technician, 13 Lap technicians, 4 Administrator. The Environmental Health Unit has a total staff of 33 comprising 11 Environmental Health Officers, and 22 Sanitary Labourers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation.
- Low sponsorship to health personnel to return to the district and work



- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	-	-	1	1	1
	No. of Doctor's quarters constructed/renovated	-	1	1	-	-
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	2	1	4	4	4
	% of staff trained on ANC, PNC & new-born care	20%	14%	40%	40%	40%

Increased education to communities on good living	Number of communities sensitised	10	12	20	20	20
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	12	20	20	20
Improved Sanitation	No. of communities declared ODF basic	-	-	2	2	10
	No. of communities declared ODF proper	-	-	3	2	10
	No. of sanitary offenders prosecuted	25	-	5	15	20
	No. of sanitation campaigns organised	10	7	12	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	3,000	3,844	3,021	3,251	3,382
Stray animals arrested	No. of animals	252	652	425	702	750

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>	<b>Projects</b>
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District Response Initiative (DRI) on HIV / AIDS and Malaria	Renovation of Slaughter House at Sogakope
Environmental Sanitation Management	Renovation of District Assembly Office Toilets
Management of landfill site at Kadave	Support construction of 1no. Single Storey semi-detached bungalow at Comboni Hospital at Sogakope
Dislodgment of cesspit tanks of offices and residence/bungalows	Construction of 4no. Public Pounds at Sogakope and Agave-Afedume Area Councils
	Acquisition of land for solid and liquid waste disposal at Kadave

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- To implement appropriate social protection systems and measures
- To ensure that PWDs enjoy all benefits of Ghanaian citizenship

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The

unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Department also facilitates extreme poverty reduction programme through Leap cash transfers.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 1 Social Development Assistant, 1 Principal Social Development Officer, 1 Asst. Community Dev't Officer and 1 Cook.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the grassroots level for development programmes; delay in release of funds; dilapidated office structure and inadequate staff.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	579	1,000	2,325	2,325	2,325
Empower community members through self-initiated programme	No. of people mobilized	400	800	982	1,500	2,400
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	20	25

Financial Support to PWDs	No. of PWDs supported financially	56	188	250	250	250
Reduce the incidence of streetism and financially support stranded persons through repatriation	Number of children removed from the street	6	8	22	40	45
Increase education to communities on good living	Number of communities sensitised	12	43	50	55	80
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	30	35	40
Management of Family and general welfare services	Number of welfare cases settled	100	120	230	300	350
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	14	17	20
Reduce the incidence of delinquencies through court work and supervision	Number of Juveniles supervised and reformed	3	5	6	8	10

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Social Intervention programmes	
Gender empowerment and mainstreaming	
Community Mobilisation	
Child Right Promotion and Development	
Provision to combat domestic violence and human trafficking	
Internal management of the organisation	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Increase investment to enhance agricultural productive capacity
- Increase access of SMEs to Financial Services

#### 2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security the Municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the District. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the District;
- Assist to identify, undertake studies and document tourism sites in the District.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.
- Promote government flagship agricultural intervention programmes

The programme will be delivered by 17 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Increase access of SMEs to Financial Services

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of

population, production Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipality. The unit has 2 Officers comprising oand tourist sites; promote local festivals in the District and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business f IBAC Trainer/Motivator, 1 Stenographer Secretary. NBSSI.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Local Business Associations trained	No. of LBA's and existing entrepreneurs counselled	50	75	100	125	150
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of small, medium and large-scale enterprises	Paving, Drainage and Fixing of gate at Sogakope Market
Trade development and promotion	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

- To increase investment to enhance agricultural productive capacity.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and

- Networking and strengthening linkages between the department and other development partners.
- Promotion of central government agriculture intervention programmes

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

Department consist of the 14 officers, 1 Director, 3 Asst. Agric. Officers, 1 Asst. Chief Tech. Officer, 3 Sen. Tech. Officers, 1 Production Officer, 2 Technical Officers, 1 Asst. Animal Production Officer, 1 Chief Technical officer, 2 Head watchman, and 1 Headman.

In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF, CIDA and other development partners. Citizens are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the district's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
% Percentage increase in yield of selected crops, livestock and fish	Maize	2.7	2.8	3.0	3.5	4.0
	Rice	20.5	19.3	22	25	25
	Cassava	9	19	20	22	25
	Plantain	1	1.0	1.5	1.5	1.5
	Pepper	7.8	7.9	8.0	8.5	8.8
	Okro	7.8	8.5	8.5	9.0	9.2
Animals	Cattle	23.2	24.1	24.5	25.2	25.5
	Sheep	2.4	3.0	3.0	3.4	3.8
	Goat	13.1	14.2	14	15	15
	Piggery	1.4	1.8	1.6	1.8	1.8
Poultry	Poultry	8.7	9.8	10	11.5	12
Fish Culture	Fish	5.1	4.0	5.0	5.5	5.8
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	13

Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Extension services	
Surveillance and management of diseases and pests	
Production and acquisition of improved agricultural inputs	
Agricultural research and demonstration farms	
Farmers' day celebration	
Internal management of the organization	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- Reduce vulnerability to climate-related events and disasters

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 19 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the district. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme in collaboration with Fire Service and Agric Department. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public Education and disaster risk assessment	Number of communities covered in disaster risk assessment and public education	50	42	60	60	60
Training for Disaster volunteers organized in flood, rainstorm and fire disaster management	No. of volunteers trained	15	12	25	25	25
Campaigns on disaster prevention organised for Farmers in general	No. of campaigns organised	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize community sensitization on disaster reduction and prevention	

Organize public education and sensitization on domestic and bush fires	
Support for disaster management and prevention in the district	
Monitoring and capacity building for disaster volunteer groups and communities	
People educated to build their houses not on water ways but rather higher grounds.	
Disaster risk assessment	
Bush – fire campaign	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,766,072		
140602 9.3 Incrs access of SMEs to fin. serv	0	626,655		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	295,887		
300103 6.2 Sanitation for all and no open defecation by 2030	0	494,800		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	210,396		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	72,500		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	95,000		
410301 17.1 Strengthen domestic resource mob.	6,802,698	75,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,315,578		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	495,808		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	352,271		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	70,574		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	431,879		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	35,655		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	191,694		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	272,928		
<b>Grand Total €</b>	<b>6,802,698</b>	<b>6,802,698</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>131 02 00 001 22</b>	<b>6,802,698.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0002 REVENUE PROJECTION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,051,978.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,592,566.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,335,207.27	0.00	0.00	0.00
1331003 DACF - MP	234,928.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,140.35	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,119.56	0.00	0.00	0.00
1331011 District Development Facility	664,017.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	220,784.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	20,784.00	0.00	0.00	0.00
1415002 Ground Rent	4,000.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
1415019 Transit Quarters	35,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	488,936.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	4,800.00	0.00	0.00	0.00
1422005 Chop Bar License	25,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,200.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	21,536.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422052 Mechanics	1,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422113 Bridal House	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,000.00	0.00	0.00	0.00
1422120 Fish Farming	5,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422139 wood fuel	8,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	30,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,110.00	0.00	0.00	0.00
1422157 Building Plans / Permit	31,590.00	0.00	0.00	0.00
1422158 River Sand	2,800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	21,000.00	0.00	0.00	0.00
1423001 Markets	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	37,000.00	0.00	0.00	0.00
1423078 Business registration	35,900.00	0.00	0.00	0.00
1423086 Car Stickers	8,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423618 Bidding Documents	6,300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	10,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	31,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	5,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450443 Building Offences	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>	6,802,698.18	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
<b>South Tongu District - Sogakope</b>	0	0	0	6,802,698	6,820,359	6,870,725
<b>GOG Sources</b>	0	0	0	1,667,244	1,682,869	1,683,916
Management and Administration	0	0	0	609,314	615,407	615,407
Infrastructure Delivery and Management	0	0	0	238,325	240,416	240,709
Social Services Delivery	0	0	0	502,845	507,727	507,873
Economic Development	0	0	0	316,759	319,319	319,927
<b>IGF Sources</b>	0	0	0	750,721	752,456	758,228
Management and Administration	0	0	0	474,371	476,106	479,115
Infrastructure Delivery and Management	0	0	0	69,000	69,000	69,690
Social Services Delivery	0	0	0	187,950	187,950	189,830
Economic Development	0	0	0	15,900	15,900	16,659
Environmental and Sanitation Management	0	0	0	3,500	3,500	3,535
<b>DACF MP Sources</b>	0	0	0	234,928	234,928	237,277
Social Services Delivery	0	0	0	234,928	234,928	237,277
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,147,454	3,147,754	3,178,929
Management and Administration	0	0	0	1,068,300	1,068,600	1,078,983
Infrastructure Delivery and Management	0	0	0	639,000	639,000	645,390
Social Services Delivery	0	0	0	1,166,054	1,166,054	1,177,715
Economic Development	0	0	0	205,100	205,100	207,151
Environmental and Sanitation Management	0	0	0	69,000	69,000	69,690
<b>DACF PWD Sources</b>	0	0	0	188,194	188,194	190,076
Social Services Delivery	0	0	0	188,194	188,194	190,076
Economic Development	0	0	0	150,140	150,140	151,642
<b>DDF Sources</b>	0	0	0	664,017	664,017	670,657
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	121,949	121,949	123,169
Economic Development	0	0	0	490,655	490,655	495,561
<b>Grand Total</b>	0	0	0	6,802,698	6,820,359	6,870,725

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	6,802,698	6,820,359	6,870,725
<b>Management and Administration</b>	0	0	0	2,203,398	2,211,526	2,225,432
SP1.1: General Administration	0	0	0	1,259,129	1,264,841	1,271,721
<b>21 Compensation of employees [GFS]</b>	0	0	0	571,140	576,852	576,852
211 Wages and salaries [GFS]	0	0	0	571,140	576,852	576,852
21110 Established Position	0	0	0	387,634	391,511	391,511
21111 Wages and salaries in cash [GFS]	0	0	0	22,506	22,731	22,731
21112 Wages and salaries in cash [GFS]	0	0	0	161,000	162,610	162,610
<b>22 Use of goods and services</b>	0	0	0	645,789	645,789	652,247
221 Use of goods and services	0	0	0	645,789	645,789	652,247
22101 Materials - Office Supplies	0	0	0	104,000	104,000	105,040
22102 Utilities	0	0	0	36,000	36,000	36,360
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	201,900	201,900	203,919
22107 Training - Seminars - Conferences	0	0	0	200,389	200,389	202,393
22109 Special Services	0	0	0	83,000	83,000	83,830
22111 Other Charges - Fees	0	0	0	6,500	6,500	6,565
22113	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	42,200	42,200	42,622
282 Miscellaneous other expense	0	0	0	42,200	42,200	42,622
28210 General Expenses	0	0	0	42,200	42,200	42,622
SP1.2: Finance and Revenue Mobilization	0	0	0	197,694	198,921	199,671
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,694	123,921	123,921
211 Wages and salaries [GFS]	0	0	0	122,694	123,921	123,921
21110 Established Position	0	0	0	102,694	103,721	103,721
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31113 Other structures	0	0	0	33,000	33,000	33,330
SP1.3: Planning, Budgeting and Coordination	0	0	0	269,809	270,767	272,507
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,809	96,767	96,767
211 Wages and salaries [GFS]	0	0	0	95,809	96,767	96,767
21110 Established Position	0	0	0	95,809	96,767	96,767
<b>22 Use of goods and services</b>	0	0	0	174,000	174,000	175,740
221 Use of goods and services	0	0	0	174,000	174,000	175,740
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22109 Special Services	0	0	0	40,000	40,000	40,400

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	267,076	267,076	269,747
<b>22 Use of goods and services</b>	0	0	0	97,076	97,076	98,047
221 Use of goods and services	0	0	0	97,076	97,076	98,047
22107 Training - Seminars - Conferences	0	0	0	97,076	97,076	98,047
<b>31 Non Financial Assets</b>	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31121 Transport equipment	0	0	0	170,000	170,000	171,700
SP1.5: Human Resource Management	0	0	0	209,690	209,922	211,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	174,513	174,513	176,258
221 Use of goods and services	0	0	0	174,513	174,513	176,258
22101 Materials - Office Supplies	0	0	0	20,413	20,413	20,617
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	150,500	150,500	152,005
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
<b>Infrastructure Delivery and Management</b>	0	0	0	946,325	948,416	955,789
SP2.1 Physical and Spatial Planning	0	0	0	303,808	304,742	306,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,411	94,345	94,345
211 Wages and salaries [GFS]	0	0	0	93,411	94,345	94,345
21110 Established Position	0	0	0	93,411	94,345	94,345
<b>22 Use of goods and services</b>	0	0	0	157,896	157,896	159,475
221 Use of goods and services	0	0	0	157,896	157,896	159,475
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,896	22,896	23,125
<b>28 Other expense</b>	0	0	0	12,500	12,500	12,625
282 Miscellaneous other expense	0	0	0	12,500	12,500	12,625
28210 General Expenses	0	0	0	12,500	12,500	12,625
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	642,518	643,674	648,943
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,638	116,795	116,795
211 Wages and salaries [GFS]	0	0	0	115,638	116,795	116,795
21110 Established Position	0	0	0	115,638	116,795	116,795

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	181,879	181,879	183,698
221 Use of goods and services	0	0	0	181,879	181,879	183,698
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	72,879	72,879	73,608
<b>31 Non Financial Assets</b>	0	0	0	345,000	345,000	348,450
311 Fixed assets	0	0	0	345,000	345,000	348,450
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>Social Services Delivery</b>	0	0	0	2,401,920	2,406,802	2,425,940
<b>SP3.1 Education and Youth Development</b>	0	0	0	768,736	768,736	776,424
<b>22 Use of goods and services</b>	0	0	0	209,500	209,500	211,595
221 Use of goods and services	0	0	0	209,500	209,500	211,595
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	41,500	41,500	41,915
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
<b>28 Other expense</b>	0	0	0	169,928	169,928	171,627
282 Miscellaneous other expense	0	0	0	169,928	169,928	171,627
28210 General Expenses	0	0	0	169,928	169,928	171,627
<b>31 Non Financial Assets</b>	0	0	0	389,308	389,308	393,201
311 Fixed assets	0	0	0	389,308	389,308	393,201
31112 Nonresidential buildings	0	0	0	348,308	348,308	351,791
31121 Transport equipment	0	0	0	16,000	16,000	16,160
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>SP3.2 Health Delivery</b>	0	0	0	1,327,343	1,331,440	1,340,616
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,697	413,794	413,794
211 Wages and salaries [GFS]	0	0	0	409,697	413,794	413,794
21110 Established Position	0	0	0	409,697	413,794	413,794
<b>22 Use of goods and services</b>	0	0	0	565,374	565,374	571,028
221 Use of goods and services	0	0	0	565,374	565,374	571,028
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	62,932	62,932	63,561
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	78,442	78,442	79,226
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	10,000	10,000	10,100

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	352,271	352,271	355,794
311 Fixed assets	0	0	0	352,271	352,271	355,794
31111 Dwellings	0	0	0	82,621	82,621	83,447
31112 Nonresidential buildings	0	0	0	209,650	209,650	211,747
31113 Other structures	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	305,842	306,626	308,900
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,492	79,277	79,277
211 Wages and salaries [GFS]	0	0	0	78,492	79,277	79,277
21110 Established Position	0	0	0	78,492	79,277	79,277
<b>22 Use of goods and services</b>	0	0	0	208,531	208,531	210,617
221 Use of goods and services	0	0	0	208,531	208,531	210,617
22101 Materials - Office Supplies	0	0	0	145,558	145,558	147,014
22105 Travel - Transport	0	0	0	34,967	34,967	35,317
22107 Training - Seminars - Conferences	0	0	0	28,006	28,006	28,286
<b>27 Social benefits [GFS]</b>	0	0	0	9,409	9,409	9,503
273 Employer social benefits	0	0	0	9,409	9,409	9,503
27311 Employer Social Benefits - Cash	0	0	0	9,409	9,409	9,503
<b>28 Other expense</b>	0	0	0	9,409	9,409	9,503
282 Miscellaneous other expense	0	0	0	9,409	9,409	9,503
28210 General Expenses	0	0	0	9,409	9,409	9,503
<b>Economic Development</b>	0	0	0	1,178,554	1,181,114	1,190,340
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	626,655	626,655	632,921
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	605,655	605,655	611,711
311 Fixed assets	0	0	0	605,655	605,655	611,711
31113 Other structures	0	0	0	605,655	605,655	611,711
<b>SP4.2 Agricultural Development</b>	0	0	0	551,900	554,460	557,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	256,012	258,572	258,572
211 Wages and salaries [GFS]	0	0	0	256,012	258,572	258,572
21110 Established Position	0	0	0	256,012	258,572	258,572
<b>22 Use of goods and services</b>	0	0	0	295,887	295,887	298,846
221 Use of goods and services	0	0	0	295,887	295,887	298,846
22105 Travel - Transport	0	0	0	103,350	103,350	104,384
22107 Training - Seminars - Conferences	0	0	0	160,037	160,037	161,638
22109 Special Services	0	0	0	32,500	32,500	32,825
<b>Environmental and Sanitation Management</b>	0	0	0	72,500	72,500	73,225
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	51,000	51,000	51,510

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	21,500	21,500	21,715
<b>22 Use of goods and services</b>	0	0	0	12,500	12,500	12,625
221 Use of goods and services	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
<b>31 Non Financial Assets</b>	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31131 Infrastructure Assets	0	0	0	9,000	9,000	9,090
<b>Grand Total</b>	0	0	0	6,802,698	6,820,359	6,870,725

**2019 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
South Tongu District - Sogakope	1,592,666	2,275,580	1,161,460	5,049,626	173,506	427,065	160,150	790,721	0	0	0	201,633	616,664	844,157	6,802,698
Management and Administration	639,314	893,300	183,000	1,677,614	173,506	282,865	18,000	474,371	0	0	0	51,413	0	51,413	2,203,398
Central Administration	639,314	841,300	170,000	1,650,614	173,506	252,865	0	426,371	0	0	0	51,413	0	51,413	2,128,398
Administration (Assembly Office)	639,314	841,300	170,000	1,650,614	173,506	252,865	0	426,371	0	0	0	51,413	0	51,413	2,128,398
Finance	0	12,200	15,000	27,000	0	30,000	18,000	48,000	0	0	0	0	0	0	75,000
	0	12,000	15,000	27,000	0	30,000	18,000	48,000	0	0	0	0	0	0	75,000
Infrastructure Delivery and Management	209,050	308,276	390,000	877,225	0	44,000	25,000	69,000	0	0	0	0	0	0	946,225
Central Administration	209,050	0	0	209,050	0	0	0	0	0	0	0	0	0	0	209,050
Administration (Assembly Office)	209,050	0	0	209,050	0	0	0	0	0	0	0	0	0	0	209,050
Physical Planning	0	160,396	15,000	175,396	0	10,000	25,000	35,000	0	0	0	0	0	0	210,396
Office of Departmental Head	0	160,396	15,000	175,396	0	10,000	25,000	35,000	0	0	0	0	0	0	210,396
Works	0	147,879	345,000	492,879	0	34,000	0	34,000	0	0	0	0	0	0	526,879
Office of Departmental Head	0	147,879	345,000	492,879	0	34,000	0	34,000	0	0	0	0	0	0	526,879
Social Services Delivery	488,189	901,657	513,960	1,903,827	0	82,300	105,650	187,950	0	0	0	0	121,949	121,949	2,401,920
Central Administration	488,189	0	0	488,189	0	0	0	0	0	0	0	0	0	0	488,189
Administration (Assembly Office)	488,189	0	0	488,189	0	0	0	0	0	0	0	0	0	0	488,189
Education, Youth and Sports	0	361,428	333,960	695,008	0	16,000	16,000	34,000	0	0	0	0	38,328	38,328	768,736
Office of Departmental Head	0	361,428	333,960	695,008	0	16,000	16,000	34,000	0	0	0	0	38,328	38,328	768,736
Health	0	521,574	180,000	701,574	0	43,800	89,650	133,450	0	0	0	0	82,621	82,621	917,645
Office of District Medical Officer of Health	0	615,74	180,000	241,574	0	9,000	89,650	96,650	0	0	0	0	82,621	82,621	422,845
Environmental Health Unit	0	460,000	0	460,000	0	34,800	0	34,800	0	0	0	0	0	0	494,800
Social Welfare & Community Development	0	18,655	0	18,655	0	20,500	0	20,500	0	0	0	0	0	0	227,349
Social Welfare	0	18,655	0	18,655	0	20,500	0	20,500	0	0	0	0	0	0	227,349
Economic Development	256,012	159,847	115,000	521,659	0	15,900	0	15,900	0	0	0	150,140	496,655	640,795	1,178,554
Central Administration	256,012	0	0	256,012	0	0	0	0	0	0	0	0	0	0	256,012
Administration (Assembly Office)	256,012	0	0	256,012	0	0	0	0	0	0	0	0	0	0	256,012
Agriculture	0	159,847	0	159,847	0	15,900	0	15,900	0	0	0	150,140	0	150,140	295,887

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	of Employees	of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	123,847	0	123,847	0	15,900	0	0	0	0	150,140	0	0	0	295,887
Office of Departmental Head	0	0	21,000	115,000	136,000	0	0	0	0	0	0	490,655	0	0	0	626,655
Environmental and Sanitation Management	0	0	21,000	115,000	136,000	0	0	0	0	0	0	490,655	0	0	0	626,655
Natural Resource Conservation	0	0	61,500	7,500	69,000	0	1,900	0	0	0	0	0	0	0	0	72,500
	0	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500
	0	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500
Disaster Prevention	0	0	49,000	7,500	56,500	0	1,900	0	0	0	0	0	0	0	0	60,000
	0	0	49,000	7,500	56,500	0	1,900	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Total By Fund Source</b>					<b>1,562,566</b>
<b>Compensation of employees [GFS]</b>					<b>1,562,566</b>
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					387,634
Sub-Program	2111001	Established Post			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					102,694
Sub-Program	2111001	Established Post			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					95,809
Sub-Program	2111001	Established Post			
Sub-Program	91001005	SP1.5: Human Resource Management			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					23,177
Program	91002	Infrastructure Delivery and Management			
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					93,411
Sub-Program	2111001	Established Post			
Sub-Program	91002002	SP2.2 Infrastructure Development			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					115,638
Program	91003	Social Services Delivery			
Sub-Program	91003002	SP3.2 Health Delivery			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					409,697
Sub-Program	2111001	Established Post			



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91003003	SP3.3 Social Welfare and Community Development				78,492
Operation	000000		0.0	0.0	0.0	78,492
Wages and salaries [GFS]						
	2111001	Established Post				78,492
Program	91004	Economic Development				256,012
Sub-Program	91004002	SP4.2 Agricultural Development				256,012
Operation	000000		0.0	0.0	0.0	256,012
Wages and salaries [GFS]						
	2111001	Established Post				256,012

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 426,371
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101001	South Tongu District - Sogakohe_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0401100	South Tongu - Sogakohe				
						<b>Compensation of employees [GFS]</b> 173,506
Objective	000000	Compensation of Employees				173,506
Program	91001	Management and Administration				173,506
Sub-Program	91001001	SP1.1: General Administration				153,506
Operation	000000		0.0	0.0	0.0	153,506
Wages and salaries [GFS]						153,506
	2111102	Monthly paid and casual labour				22,506
	2111224	Traditional Authority Allowance				5,000
	2111243	Transfer Grants				10,000
	2111248	Special Allowance/Honorarium				116,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	000000		0.0	0.0	0.0	20,000
Wages and salaries [GFS]						20,000
	2111225	Boards /Committees /Commissions Allowance				20,000
						<b>Use of goods and services</b> 225,865
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				225,865
Program	91001	Management and Administration				225,865
Sub-Program	91001001	SP1.1: General Administration				142,689
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	85,900
Use of goods and services						85,900
	2210101	Printed Material and Stationery				7,000
	2210201	Electricity charges				16,000
	2210202	Water				10,000
	2210301	Cleaning Materials				4,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210505	Running Cost - Official Vehicles				10,000
	2210509	Other Travel and Transportation				8,600
	2210511	Local travel cost				2,800
	2210709	Seminars/Conferences/Workshops (Foreign)				8,000
	2210902	Official Celebrations				8,000
	2211101	Bank Charges				500
	2211304	Vehicles				6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210102	Office Facilities, Supplies and Accessories				7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	12,789
Use of goods and services						12,789
	2210705	Hotel Accommodation				7,789
	2210708	Refreshments				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210709 Seminars/Conferences/Workshops (Foreign)				4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	19,000
		Use of goods and services				19,000
		2210709 Seminars/Conferences/Workshops (Foreign)				19,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		2210509 Other Travel and Transportation				7,000
		2210709 Seminars/Conferences/Workshops (Foreign)				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				13,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		2210505 Running Cost - Official Vehicles				5,000
		2210709 Seminars/Conferences/Workshops (Foreign)				4,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210505 Running Cost - Official Vehicles				4,000
Sub-Program	91001004	SP1.4: Legislative Oversights				49,076
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	49,076
		Use of goods and services				49,076
		2210709 Seminars/Conferences/Workshops (Foreign)				49,076
Sub-Program	91001005	SP1.5: Human Resource Management				21,100
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210709 Seminars/Conferences/Workshops (Foreign)				15,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,100
		Use of goods and services				6,100
		2210509 Other Travel and Transportation				3,600
		2210708 Refreshments				2,500
		<b>Social benefits [GFS]</b>				<b>12,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001005	SP1.5: Human Resource Management				12,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	12,000
		Employer social benefits				12,000
		2731102 Staff Welfare Expenses				5,000
		2731103 Refund of Medical Expenses				7,000
		<b>Other expense</b>				<b>15,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				15,000
Program	91001	Management and Administration				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,041,300</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0401100	South Tongu - Sogakope		

<b>Compensation of employees [GFS]</b>				<b>30,000</b>
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Objective	000000	Compensation of Employees		30,000
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Program	91001	Management and Administration		30,000
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Sub-Program	91001001	SP1.1: General Administration		30,000
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Operation	000000		0.0 0.0 0.0	30,000
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Wages and salaries [GFS]				30,000
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2111243 Transfer Grants				30,000
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<b>Use of goods and services</b>				<b>814,100</b>
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		814,100
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Program	91001	Management and Administration		814,100
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Sub-Program	91001001	SP1.1: General Administration		503,100
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	266,000
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Use of goods and services				266,000
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2210101 Printed Material and Stationery				35,000
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2210102 Office Facilities, Supplies and Accessories				20,000
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2210201 Electricity charges				10,000
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2210301 Cleaning Materials				4,000
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2210503 Fuel and Lubricants - Official Vehicles				35,000
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2210505 Running Cost - Official Vehicles				20,000
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2210509 Other Travel and Transportation				10,000
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2210511 Local travel cost				80,000
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2210709 Seminars/Conferences/Workshops (Foreign)				46,000
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2211101 Bank Charges				6,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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2210102 Office Facilities, Supplies and Accessories				35,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210902 Official Celebrations				45,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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2210705 Hotel Accommodation				30,000
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2210708 Refreshments				5,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	21,500
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Use of goods and services				21,500
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2210509 Other Travel and Transportation				3,500
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2210709 Seminars/Conferences/Workshops (Foreign)				8,000
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2210711 Public Education and Sensitization				10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910806	910806 - Security management	1.0 1.0 1.0	51,600
Use of goods and services				51,600
2210709 Seminars/Conferences/Workshops (Foreign)				21,600
2210909 Operational Enhancement Expenses				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210711 Public Education and Sensitization				29,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		161,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210505 Running Cost - Official Vehicles				42,000
2210709 Seminars/Conferences/Workshops (Foreign)				8,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops (Foreign)				12,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	38,000
Use of goods and services				38,000
2210709 Seminars/Conferences/Workshops (Foreign)				38,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210908 Property Valuation Expenses				40,000
Sub-Program	91001004	SP1.4: Legislative Oversights		48,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210709 Seminars/Conferences/Workshops (Foreign)				48,000
Sub-Program	91001005	SP1.5: Human Resource Management		102,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	102,000
Use of goods and services				102,000
2210709 Seminars/Conferences/Workshops (Foreign)				80,000
2210710 Staff Development				22,000
<b>Other expense</b>				<b>27,200</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		27,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration				27,200
Sub-Program	91001001	SP1.1: General Administration				27,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
	2821010	Contributions				7,200
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821010	Contributions				20,000
<b>Non Financial Assets</b>						<b>170,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				170,000
Program	91001	Management and Administration				170,000
Sub-Program	91001004	SP1.4: Legislative Oversight				170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000
		Fixed assets				170,000
	3112105	Motor Bike, bicycles etc				170,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				51,413
Fund Type/Source	14009	DDF				51,413
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1310101001	South Tongu District - Sogakope Central Administration Administration (Assembly Office) Volta				51,413
Location Code	0401100	South Tongu - Sogakope				51,413
<b>Use of goods and services</b>						<b>51,413</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
		Use of goods and services				51,413
	2210102	Office Facilities, Supplies and Accessories				20,413
	2210709	Seminars/Conferences/Workshops (Foreign)				31,000
<b>Total Cost Centre</b>						<b>3,081,650</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				48,000
Fund Type/Source	12200	IGF				48,000
Function Code	70112	Financial & fiscal affairs (CS)				48,000
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta				48,000
Location Code	0401100	South Tongu - Sogakope				48,000
<b>Use of goods and services</b>						<b>30,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	2210509	Other Travel and Transportation				13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
	2210101	Printed Material and Stationery				5,000
	2210122	Value Books				4,000
	2210509	Other Travel and Transportation				8,000
<b>Non Financial Assets</b>						<b>18,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000
		Fixed assets				18,000
	3111304	Markets				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 27,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta		
Location Code	0401100	South Tongu - Sogakope		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210112 Uniform and Protective Clothing				8,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000
<b>Non Financial Assets</b>				<b>15,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111304 Markets				15,000
<b>Total Cost Centre</b>				<b>75,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 34,000
Function Code	70980	Education n.e.c		
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0401100	South Tongu - Sogakope		
<b>Use of goods and services</b>				<b>18,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				4,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops (Foreign)				8,000
<b>Non Financial Assets</b>				<b>16,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003001	SP3.1 Education and Youth Development		16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,000
Fixed assets				16,000
3112105 Motor Bike, bicycles etc				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 234,928
Function Code	70980	Education n.e.c		
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	100,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210108	Construction Material			50,000
2210120	Purchase of Petty Tools/Implements			50,000

				Other expense	134,928
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			134,928
Program	91003	Social Services Delivery			134,928
Sub-Program	91003001	SP3.1 Education and Youth Development			134,928
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		134,928

Miscellaneous other expense				134,928
2821019	Scholarship and Bursaries			134,928

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 460,480
Function Code	70980	Education n.e.c		
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	91,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			61,500
Program	91003	Social Services Delivery			61,500
Sub-Program	91003001	SP3.1 Education and Youth Development			61,500
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0		8,500

Use of goods and services				8,500
2210505	Running Cost - Official Vehicles			8,500
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	33,000

Use of goods and services				33,000
2210505	Running Cost - Official Vehicles			2,000
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops (Foreign)			16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210505	Running Cost - Official Vehicles			10,000
2210708	Refreshments			10,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210118	Sports, Recreational and Cultural Materials			5,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops (Foreign)			20,000

				Other expense	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000
Program	91003	Social Services Delivery			35,000
Sub-Program	91003001	SP3.1 Education and Youth Development			35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		35,000

Miscellaneous other expense				35,000
2821019	Scholarship and Bursaries			35,000

				Non Financial Assets	333,980
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			333,980
Program	91003	Social Services Delivery			333,980
Sub-Program	91003001	SP3.1 Education and Youth Development			333,980

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	333,980
Fixed assets						
3111205	School Buildings					308,980
3113108	Furniture and Fittings					25,000
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			39,328
Function Code	70980	Education n.e.c				
Organisation	1310301001	South Tongu District - Sogakope Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0401100	South Tongu - Sogakope				
<b>Non Financial Assets</b>						39,328
Objective	520101	14.1 Ensure free, equitable and quality edu. for all by 2030				39,328
Program	91003	Social Services Delivery				39,328
Sub-Program	91003001	SP3.1 Education and Youth Development				39,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	39,328
Fixed assets						
3111205	School Buildings					39,328
<b>Total Cost Centre</b>						768,736

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			98,650
Function Code	70721	General Medical services (IS)				
Organisation	1310401001	South Tongu District - Sogakope Health Office of District Medical Officer of Health Volta				
Location Code	0401100	South Tongu - Sogakope				
<b>Use of goods and services</b>						9,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				9,000
Program	91003	Social Services Delivery				9,000
Sub-Program	91003002	SP3.2 Health Delivery				9,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210709	Seminars/Conferences/Workshops (Foreign)					2,000
2210711	Public Education and Sensitization					7,000
<b>Non Financial Assets</b>						89,650
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				89,650
Program	91003	Social Services Delivery				89,650
Sub-Program	91003002	SP3.2 Health Delivery				89,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	89,650
Fixed assets						
3111206	Slaughter House					89,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	241,574
Function Code	70721	General Medical services (IS)		
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	61,574	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			61,574	
Program	91003	Social Services Delivery			61,574	
Sub-Program	91003002	SP3.2 Health Delivery			61,574	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	61,574

				Use of goods and services	61,574
2210509	Other Travel and Transportation				13,632
2210709	Seminars/Conferences/Workshops (Foreign)				18,615
2210711	Public Education and Sensitization				29,327

				Non Financial Assets	180,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000	
Program	91003	Social Services Delivery			180,000	
Sub-Program	91003002	SP3.2 Health Delivery			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

				Fixed assets	180,000
3111206	Slaughter House				50,000
3111253	WIP - Health Centres				70,000
3111303	Toilets				30,000
3113108	Furniture and Fittings				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	82,621
Function Code	70721	General Medical services (IS)		
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Non Financial Assets	82,621	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			82,621	
Program	91003	Social Services Delivery			82,621	
Sub-Program	91003002	SP3.2 Health Delivery			82,621	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	82,621

				Fixed assets	82,621
3111153	WIP - Bungalows/Flat				82,621

**Total Cost Centre** 422,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	34,800
Function Code	70740	Public health services		
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	34,800	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			34,800	
Program	91003	Social Services Delivery			34,800	
Sub-Program	91003002	SP3.2 Health Delivery			34,800	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	29,800

				Use of goods and services	29,800
2210120	Purchase of Petty Tools/Implements				4,000
2210505	Running Cost - Official Vehicles				9,800
2210509	Other Travel and Transportation				4,000
2210709	Seminars/Conferences/Workshops (Foreign)				4,000
2210711	Public Education and Sensitization				8,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000
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				Use of goods and services	5,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses				5,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	460,000
Function Code	70740	Public health services		
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	460,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		460,000	
Program	91003	Social Services Delivery		460,000	
Sub-Program	91003002	SP3.2 Health Delivery		460,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	265,000	

				Use of goods and services	265,000
2210120	Purchase of Petty Tools/Implements			10,000	
2210302	Contract Cleaning Service Charges			200,000	
2210505	Running Cost - Official Vehicles			15,500	
2210509	Other Travel and Transportation			20,000	
2210709	Seminars/Conferences/Workshops (Foreign)			9,500	
2211203	Emergency Works			10,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	135,000	

				Use of goods and services	135,000
2210302	Contract Cleaning Service Charges			100,000	
2210801	Local Consultants Fees			35,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000	

				Use of goods and services	60,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			60,000	
<b>Total Cost Centre</b>				<b>494,800</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	60,747
Function Code	70421	Agriculture cs		
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	60,747
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,747	
Program	91004	Economic Development		60,747	
Sub-Program	91004002	SP4.2 Agricultural Development		60,747	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,573	

				Use of goods and services	31,573
2210505	Running Cost - Official Vehicles			5,000	
2210709	Seminars/Conferences/Workshops (Foreign)			26,573	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	29,174	

				Use of goods and services	29,174
2210709	Seminars/Conferences/Workshops (Foreign)			29,174	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,900
Function Code	70421	Agriculture cs		
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	15,900
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,900	
Program	91004	Economic Development		15,900	
Sub-Program	91004002	SP4.2 Agricultural Development		15,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,900	

				Use of goods and services	8,900
2210505	Running Cost - Official Vehicles			2,500	
2210709	Seminars/Conferences/Workshops (Foreign)			6,400	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000	

				Use of goods and services	2,000
2210511	Local travel cost			2,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000	

				Use of goods and services	5,000
2210505	Running Cost - Official Vehicles			5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 69,100
Function Code	70421	Agriculture cs	
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	69,100
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		69,100
Program	91004	Economic Development		69,100
Sub-Program	91004002	SP4.2 Agricultural Development		69,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,100
Use of goods and services				9,100
2210511 Local travel cost				6,600
2210711 Public Education and Sensitization				2,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,140
Function Code	70421	Agriculture cs	
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	150,140
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		150,140
Program	91004	Economic Development		150,140
Sub-Program	91004002	SP4.2 Agricultural Development		150,140
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210902 Official Celebrations				2,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	133,890
Use of goods and services				133,890
2210505 Running Cost - Official Vehicles				3,250
2210509 Other Travel and Transportation				37,500
2210709 Seminars/Conferences/Workshops (Foreign)				82,140
2210711 Public Education and Sensitization				11,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,250
Use of goods and services				2,250
2210711 Public Education and Sensitization				2,250
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210505 Running Cost - Official Vehicles				6,500
			<b>Total Cost Centre</b>	<b>295,887</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 10,896
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210709	Seminars/Conferences/Workshops (Foreign)			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709	Seminars/Conferences/Workshops (Foreign)			4,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210505	Running Cost - Official Vehicles			3,000
2210711	Public Education and Sensitization			3,000

			Non Financial Assets	25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets				25,000
3113103	Landscaping and Gardening			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 164,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	137,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		137,000
Program	91002	Infrastructure Delivery and Management		137,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		137,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120	Purchase of Petty Tools/Implements			20,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	117,000
Use of goods and services				117,000
2210108	Construction Material			102,000
2210505	Running Cost - Official Vehicles			5,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210708	Refreshments			5,000

			Other expense	12,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,500
Program	91002	Infrastructure Delivery and Management		12,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,500

Miscellaneous other expense				12,500
2821002	Professional fees			12,500

			Non Financial Assets	15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111307	Road Signals			15,000

**Total Cost Centre** 210,396

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	14,655
Function Code	71040	Family and children		
Organisation	1310802001	South Tongu District - Sogakope_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				14,655
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,655
Program	91003	Social Services Delivery		14,655
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,655
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	14,655

Use of goods and services				14,655
2210509	Other Travel and Transportation			8,649
2210709	Seminars/Conferences/Workshops (Foreign)			3,121
2210711	Public Education and Sensitization			2,886

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,500
Function Code	71040	Family and children		
Organisation	1310802001	South Tongu District - Sogakope_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				20,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops (Foreign)			6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210709	Seminars/Conferences/Workshops (Foreign)			5,500
2210711	Public Education and Sensitization			1,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509	Other Travel and Transportation			4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210509	Other Travel and Transportation			3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	4,000
Function Code	71040	Family and children		
Organisation	1310802001	South Tongu District - Sogakope_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709	Seminars/Conferences/Workshops (Foreign)			4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	188,194
Function Code	71040	Family and children		
Organisation	1310802001	South Tongu District - Sogakope_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0401100	South Tongu - Sogakope		

<b>Use of goods and services</b>				<b>169,376</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		169,376
Program	91003	Social Services Delivery		169,376
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		169,376
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	169,376

Use of goods and services				169,376
2210120	Purchase of Petty Tools/Implements			145,558
2210505	Running Cost - Official Vehicles			9,409
2210509	Other Travel and Transportation			9,409
2210709	Seminars/Conferences/Workshops (Foreign)			5,000

**Social benefits [GFS]** 9,409

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		9,409
Program	91003	Social Services Delivery		9,409
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,409
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,409

Employer social benefits				9,409
2731103	Refund of Medical Expenses			9,409

**Other expense** 9,409

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		9,409
Program	91003	Social Services Delivery		9,409
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,409
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,409

Miscellaneous other expense				9,409
2821019	Scholarship and Bursaries			9,409

**Total Cost Centre** 227,349

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	12,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta		
Location Code	0401100	South Tongu - Sogakope		

<b>Use of goods and services</b>				<b>12,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		12,500
Program	91005	Environmental and Sanitation Management		12,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		12,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210711	Public Education and Sensitization			12,500

**Total Cost Centre** 12,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 18,379
Function Code	70610	Housing development	
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	18,379
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,379
Program	91002	Infrastructure Delivery and Management		18,379
Sub-Program	91002002	SP2.2 Infrastructure Development		18,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,379

Use of goods and services		18,379
2210709	Seminars/Conferences/Workshops (Foreign)	18,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 34,000
Function Code	70610	Housing development	
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Use of goods and services	34,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210606	Maintenance of General Equipment	10,000
2210709	Seminars/Conferences/Workshops (Foreign)	5,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		19,000
Program	91002	Infrastructure Delivery and Management		19,000
Sub-Program	91002002	SP2.2 Infrastructure Development		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000		
2210505	Running Cost - Official Vehicles	2,000		
2210709	Seminars/Conferences/Workshops (Foreign)	5,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210709	Seminars/Conferences/Workshops (Foreign)	4,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210505	Running Cost - Official Vehicles	2,000
2210511	Local travel cost	4,000
2210709	Seminars/Conferences/Workshops (Foreign)	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 474,500
Function Code	70610	Housing development	
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta	
Location Code	0401100	South Tongu - Sogakope	

<b>Total Cost Centre</b>	<b>526,879</b>
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			Use of goods and services	129,500
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
	2210605	Maintenance of Machinery and Plant		30,000
	2210606	Maintenance of General Equipment		40,000
	2210617	Street Lights/Traffic Lights		10,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		49,500
Program	91002	Infrastructure Delivery and Management		49,500
Sub-Program	91002002	SP2.2 Infrastructure Development		49,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
	2210505	Running Cost - Official Vehicles		5,000
	2210709	Seminars/Conferences/Workshops (Foreign)		25,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	5,500

			Use of goods and services	5,500
	2210709	Seminars/Conferences/Workshops (Foreign)		5,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,000

			Use of goods and services	14,000
	2210505	Running Cost - Official Vehicles		6,000
	2210709	Seminars/Conferences/Workshops (Foreign)		8,000

**Non Financial Assets** 345,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		345,000
Program	91002	Infrastructure Delivery and Management		345,000
Sub-Program	91002002	SP2.2 Infrastructure Development		345,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	345,000

			Fixed assets	345,000
	3111153	WIP - Bungalows/Flat		40,000
	3111255	WIP - Office Buildings		70,000
	3111311	Drainage		30,000
	3111360	WIP-Feeder Roads		50,000
	3112104	Ships and Vessels		15,000
	3113101	Electrical Networks		20,000
	3113110	Water Systems		20,000
	3113154	WIP - Utilities Networks		30,000
	3113162	WIP - Water Systems		70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	136,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1311101001	South Tongu District - Sogako Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0401100	South Tongu - Sogako		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>21,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		21,000
Program	91004	Economic Development		21,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		21,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210120 Purchase of Petty Tools/Implements				1,000
2210711 Public Education and Sensitization				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>115,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		115,000
Program	91004	Economic Development		115,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,000

Fixed assets				115,000
3111304 Markets				100,000
3111365 WIP-Workshop				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	490,655
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1311101001	South Tongu District - Sogako Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0401100	South Tongu - Sogako		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>490,655</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		490,655
Program	91004	Economic Development		490,655
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		490,655
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,655

Fixed assets				490,655
3111304 Markets				490,655
<b>Total Cost Centre</b>				<b>626,655</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1311500001	South Tongu District - Sogako Disaster Prevention Volta		
Location Code	0401100	South Tongu - Sogako		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,500
Program	91005	Environmental and Sanitation Management		1,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,500
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,500

Fixed assets				1,500
3113103 Landscaping and Gardening				1,500



			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		
Function Code	70360	Public order and safety n.e.c			56,500
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Use of goods and services</b>					<b>49,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			49,000
Program	91005	Environmental and Sanitation Management			49,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			49,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					49,000
2210119 Household Items					25,000
2210709 Seminars/Conferences/Workshops (Foreign)					10,500
2210711 Public Education and Sensitization					13,500
<b>Non Financial Assets</b>					<b>7,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			7,500
Program	91005	Environmental and Sanitation Management			7,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation			7,500
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0
Fixed assets					7,500
3113103 Landscaping and Gardening					7,500
<b>Total Cost Centre</b>					<b>60,000</b>
<b>Total Vote</b>					<b>6,802,698</b>

SECTOR / MDA / MMDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total				
	Central GoG and CF			I G F			F U N D S / O T H E R S			Development Partner Funds					
	Compensation of Employees	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex	Tot. External	
South Tongu District - Sogakope Management and Administration	1,592,666	2,275,580	1,161,460	5,049,626	175,506	427,065	160,150	790,721	0	0	0	201,533	612,684	841,157	6,802,698
SP1.1: General Administration	639,314	893,300	183,000	1,677,614	173,506	282,865	18,000	474,371	0	0	0	51,413	0	51,413	2,203,398
SP1.2: Finance and Revenue Mobilization	417,634	530,300	0	947,934	153,506	157,689	0	311,195	0	0	0	0	0	0	1,239,129
SP1.3: Planning, Budgeting and Coordination	102,694	12,000	15,000	129,694	20,000	30,000	18,000	68,000	0	0	0	0	0	0	197,694
SP1.4: Legislative Oversight	95,609	161,000	0	256,609	0	13,000	0	13,000	0	0	0	0	0	0	269,609
SP1.5: Human Resource Management	0	48,000	170,000	218,000	0	48,076	0	48,076	0	0	0	0	0	0	267,076
Infrastructure Delivery and Management	23,177	102,000	0	125,177	0	33,100	0	33,100	0	0	0	51,413	0	51,413	208,690
SP2.1: Physical and Spatial Planning	209,050	368,276	360,000	877,225	0	44,000	25,000	69,000	0	0	0	0	0	0	946,325
SP2.2: Infrastructure Development	93,411	169,396	15,000	268,308	0	10,000	25,000	35,000	0	0	0	0	0	0	303,808
Social Services Delivery	115,638	147,879	345,000	608,518	0	34,000	0	34,000	0	0	0	0	0	0	642,518
SP3.1: Education and Youth Development	488,189	901,657	513,980	1,903,827	0	82,300	105,650	187,950	0	0	0	0	121,949	121,949	2,401,920
SP3.2: Health Delivery	0	361,428	333,960	695,408	0	16,000	16,000	34,000	0	0	0	0	38,328	38,328	768,736
SP3.3: Social Welfare and Community Development	409,697	591,574	180,000	1,111,271	0	43,800	89,650	133,450	0	0	0	0	82,621	82,621	1,327,343
Economic Development	78,492	16,855	0	97,488	0	20,500	0	20,500	0	0	0	0	0	0	305,842
SP4.1: Trade, Tourism and Industrial development	256,012	159,847	115,000	521,659	0	15,900	0	15,900	0	0	0	150,140	490,655	640,795	1,178,554
SP4.2: Agricultural Development	0	21,000	115,000	136,000	0	0	0	0	0	0	0	0	490,655	490,655	626,655
Environmental and Sanitation Management	256,012	129,847	0	385,859	0	15,900	0	15,900	0	0	0	150,140	0	150,140	535,999
SP5.1: Disaster prevention and Management	0	61,500	7,500	69,000	0	2,000	1,500	3,500	0	0	0	0	0	0	72,500
SP5.2: Natural Resource Conservation	0	49,800	0	49,800	0	2,000	0	2,000	0	0	0	0	0	0	51,800